| FY 11 ROI Project Name: | | Digital Recording Expansion (K102) | | | | | |
|---|---|---|---|---|---|---|---|
| Agency Name: | | Iowa Civil Rights Commission | | | | | |
| Agency Manager: | | Ralph Rosenberg | | | | | |
| Agency Manager Phone number / email: | | 242-6537 | ralph.rosenberg@iowa.gov | | | | |
| Executive Sponsor: | | Ralph Rosenberg | | | | | |
| | | | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | $10,845 |

| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **Personnel** (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $0 | $0 | $0 | $0 |
| **Request for Proposal Development** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Centers** (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 |
| **Storage Systems** | | | $0 | $0 | $0 | $0 | $0 |
| **Computer Networks** (LANS) | | | $0 | $0 | $0 | $0 | $0 |
| **Network Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Groupware** (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 |
| **Information Technology Help Desk** | | | $0 | $0 | $0 | $0 | $0 |
| **Cyber Security** (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 |
| **Digital Printing and Printing Procurement Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Warehouse** (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 |
| **Disaster Recovery Technology and Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Desktop Services - 5 HP Compaq 6730b Notebook PC's** | | | $0 | $0 | $0 | $4,095 | $4,095 |
| **Application Development** (includes data migration, customization and reporting) | | | $0 | $0 | $0 | $0 | $0 |
| **Web Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Other (list the items in this category) - 10 DVD burners and 7 portable recorders** | | | $0 | $0 | $0 | $6,200 | $6,200 |
| | | **TOTALS** | $0 | $0 | $0 | $10,295 | $10,295 |
| **Software** (breakdown of software column outlined above) | | | | | | | |
| | COTS | | | | $0 | | |
| | Open Source | | | | $0 | | |
| | Development Tools (list title and/or tool name) | | | | $0 | | |

9/23/2010

| FY 11 ROI Project Name: | | | LDRPS Enhancements (K107) | | | | | |
|---|---|---|---|---|---|---|---|---|
| Agency Name: | | | Homeland Security and Emergency Management | | | | | |
| Agency Manager: | | | Jim Marwedel, COOP Planner | | | | | |
| Agency Manager Phone number / email: | | | 725-3249 | jim.marwedel@iowa.gov | | | | |
| Executive Sponsor: | | | David Miller, HSEMD Administrator | | | | | |
| | | | | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | | $159,683 |
| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL | |
| | | | | | | | | |
| Personnel (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $87,400 | $0 | $0 | $87,400 | |
| Request for Proposal Development | | | $0 | $0 | $0 | $0 | $0 | |
| Data Centers (includes Servers Management and Support) | | (Open Systems Backup) | $0 | $0 | $0 | $1,000 | $1,000 | |
| Storage Systems | | | $0 | $0 | $0 | $0 | $0 | |
| Computer Networks (LANS) | | | $0 | $0 | $0 | $0 | $0 | |
| Network Services | (Data Port Charges) | | $0 | $0 | $0 | $3,333 | $3,333 | |
| Groupware (includes email, directory services, calendaring & scheduling and imaging system | | | $0 | $0 | $0 | $0 | $0 | |
| Information Technology Help Desk | | | $0 | $0 | $0 | $0 | $0 | |
| Cyber Security (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 | |
| Digital Printing and Printing Procurement Services | | | $0 | $0 | $0 | $0 | $0 | |
| Data Warehouse (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 | |
| Disaster Recovery Technology and Services | | | $0 | $0 | $67,950 | $0 | $67,950 | |
| Desktop Services | | | $0 | $0 | $0 | $0 | $0 | |
| Application Development (includes data migration, customization and reporting) | | | $0 | $0 | $0 | $0 | $0 | |
| Web Services | | | $0 | $0 | $0 | $0 | $0 | |
| Other (list the items in this category) | | | $0 | $0 | $0 | $0 | $0 | |
| | | TOTALS | $0 | $87,400 | $67,950 | $4,333 | $159,683 | |
| Software (breakdown of software column outlined above) | | | | | | | | |
| | COTS | | | | $0 | | | |
| | Open Source | | | | $0 | | | |
| | Development Tools (list title and/or tool name) | | Package of 3 LDRPS Modules: | | $45,000 | | | |
| | | | LDRPS Vendor Assessment Module | | | | | |
| | | | LDRPS Workforce Assessment Module | | | | | |
| | | | LDRPS BIA Professional | | | | | |
| | 3 yr maintenance | | | | $22,950 | | | |

| FY 11 ROI Project Name: | | IABC Technology Enhancement (K108) | | | | | |
|---|---|---|---|---|---|---|---|
| Agency Name: | | Department of Human Services | | | | | |
| Agency Manager: | | Rex Andersen | | | | | |
| Agency Manager Phone number / email: | | 515-281-3696 | randers2@dhs.state.ia.us | | | | |
| Executive Sponsor: | | Tom Huisman | | | | | |
| | | | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | $286,566 |
| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL |
| | | | | | | | |
| Personnel (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $0 | $0 | $0 | $0 |
| Request for Proposal Development | | | $0 | $0 | $0 | $0 | $0 |
| Data Centers (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 |
| Storage Systems | | | $0 | $0 | $0 | $0 | $0 |
| Computer Networks (LANS) | | | $0 | $0 | $0 | $0 | $0 |
| Network Services | | | $0 | $0 | $0 | $57,313 | $57,313 |
| Groupware (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 |
| Information Technology Help Desk | | | $0 | $0 | $0 | $0 | $0 |
| Cyber Security (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 |
| Digital Printing and Printing Procurement Services | | | $0 | $0 | $0 | $0 | $0 |
| Data Warehouse (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 |
| Disaster Recovery Technology and Services | | | $0 | $0 | $0 | $0 | $0 |
| Desktop Services | | | $0 | $0 | $0 | $0 | $0 |
| Application Development (includes data migration, customization and reporting) | | | $0 | $229,253 | $0 | $0 | $229,253 |
| Web Services | | | $0 | $0 | $0 | $0 | $0 |
| Other (list the items in this category) | | | $0 | $0 | $0 | $0 | $0 |
| TOTALS | | | $0 | $229,253 | $0 | $57,313 | $286,566 |
| Software (breakdown of software column outlined above) | | | | | | | |
| | COTS | | | | $0 | | |
| | Open Source | | | | $0 | | |
| | Development Tools (list title and/or tool name) | | | | $0 | | |

| FY 11 ROI Project Name: | | DHS Imaging and Work Flow Management System (K109) | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Agency Name: | | Department of Human Services | | | | | | |
| Agency Manager: | | Rex Andersen | | | | | | |
| Agency Manager Phone number / email: | | 515-281-3696 | randers2@dhs.state.ia.us | | | | | |
| Executive Sponsor: Tom Huisman | | | | | | | | |
| | | | | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | | $302,103 |
| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL | |
| | | | | | | | | |
| Personnel (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $0 | $0 | $0 | $0 | |
| Request for Proposal Development | | | $0 | $0 | $0 | $0 | $0 | |
| Data Centers (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 | |
| Storage Systems | | | $0 | $0 | $0 | $60,421 | $60,421 | |
| Computer Networks (LANS) | | | $0 | $0 | $0 | $0 | $0 | |
| Network Services | | | $0 | $0 | $0 | $0 | $0 | |
| Groupware (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 | |
| Information Technology Help Desk | | | $0 | $0 | $0 | $0 | $0 | |
| Cyber Security (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 | |
| Digital Printing and Printing Procurement Services | | | $0 | $0 | $0 | $0 | $0 | |
| Data Warehouse (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 | |
| Disaster Recovery Technology and Services | | | $0 | $0 | $0 | $0 | $0 | |
| Desktop Services | | | $0 | $0 | $0 | $0 | $0 | |
| Application Development (includes data migration, customization and reporting) | | | $0 | $241,682 | $0 | $0 | $241,682 | |
| Web Services | | | $0 | $0 | $0 | $0 | $0 | |
| Other (list the items in this category) | | | $0 | $0 | $0 | $0 | $0 | |
| | | TOTALS | $0 | $241,682 | $0 | $60,421 | $302,103 | |
| Software (breakdown of software column outlined above) | | | | | | | | |
| | COTS | | | | $0 | | | |
| | Open Source | | | | $0 | | | |
| | Development Tools (list title and/or tool name) | | | | $0 | | | |

10/19/2010

| FY 11 ROI Project Name: | | Grant Notification Portal & Comprehensive Electronic Grant Management (K115) | | | | | |
|---|---|---|---|---|---|---|---|
| Agency Name: | | Department of Management | | | | | |
| Agency Manager:Kathy Mabie | | Kathy Mabie | | | | | |
| Agency Manager Phone number / email: | | 515/281-8834 | kathy.mabie@iowa.gov | | | | |
| Executive Sponsor: | | Dick Oshlo, Director, Department of Management | | | | | |
| | | | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | $414,311 |
| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL |
| | | | | | | | |
| Personnel (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $0 | $0 | $0 | $0 |
| Request for Proposal Development | | | $0 | $0 | $0 | $0 | $0 |
| Data Centers (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 |
| Storage Systems | | | $0 | $0 | $0 | $0 | $0 |
| Computer Networks (LANS) | | | $0 | $0 | $0 | $0 | $0 |
| Network Services - Hosting and Maintenance | | | $0 | $0 | $0 | $24,000 | $24,000 |
| Groupware (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 |
| Information Technology Help Desk | | | $0 | $0 | $0 | $0 | $0 |
| Cyber Security (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 |
| Digital Printing and Printing Procurement Services | | | $0 | $0 | $0 | $0 | $0 |
| Data Warehouse (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 |
| Disaster Recovery Technology and Services | | | $0 | $0 | $0 | $0 | $0 |
| Desktop Services | | | $0 | $0 | $0 | $0 | $0 |
| Application Development (includes data migration, customization and reporting) | | | $0 | $41,000 | $349,000 | $0 | $390,000 |
| Web Services | | | $0 | $0 | $0 | $0 | $0 |
| Other (list the items in this category) | | | $0 | $0 | $0 | $0 | $0 |
| | | TOTALS | $0 | $41,000 | $349,000 | $24,000 | $414,000 |
| Software (breakdown of software column outlined above) | | | | | | | |
| | Time and Attendance Module | | | | $57,600 | | |
| | Opportunity Tracking Module | | | | $50,400 | | |
| | Enhancements | | | | $55,200 | | |
| | Storefront Upgrade | | | | $30,000 | | |
| | I3 Financial Deployment | | | | $41,800 | | |
| | Eight additional state agencies deployed | | | | $114,000 | | |
| | | | | | $349,000 | | |

| FY 11 ROI Project Name: | | GIS Services for State Agencies (K116) | | | | | |
|---|---|---|---|---|---|---|---|
| Agency Name: | | DNR | | | | | |
| Agency Manager: | | Chris Ensminger | | | | | |
| Agency Manager Phone number / email: | | 515/281-4216 | chris.ensminger@dnr.iowa.gov | | | | |
| Executive Sponsor: | | Rick Hindman | | | | | |
| FY 11 ROI Awarded Project Funds: | | | | | | | $302,103 |

| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL |
|---|---|---|---|---|---|---|---|
| **Personnel** (management & supervisory duties w/ IT infrastructure services staff) | | | $0 | $0 | $0 | $0 | $0 |
| **Request for Proposal Development** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Centers** (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 |
| **Storage Systems** | | | $0 | $0 | $0 | $0 | $0 |
| **Computer Networks** (LANS) | | | $0 | $0 | $0 | $0 | $0 |
| **Network Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Groupware** (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 |
| **Information Technology Help Desk** | | | $0 | $0 | $0 | $0 | $0 |
| **Cyber Security** (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 |
| **Digital Printing and Printing Procurement Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Warehouse** (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 |
| **Disaster Recovery Technology and Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Desktop Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Application Development** (includes data migration, customization and reporting) | | | $0 | $0 | $0 | $0 | $0 |
| **Web Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Other** (list the items in this category) **ISU Contract** | | GIS Analyst and GIS Tech for 18 months, 2 GIS laptops and ArcGIS software for travel to other state agencies | $0 | $243,000 | $10,800 | $5,400 | $259,200 |
| | | **TOTALS** | **$0** | **$243,000** | **$10,800** | **$5,400** | **$259,200** |
| **Software** (breakdown of software column outlined above) | | | (Note: line 25 includes 8% overhead) | | | | |
| | **COTS** | 2 x ArcGIS (ArcInfo) licenses for GIS workstations housed at DNR | | | $25,000 | | |
| | **Open Source** | | | | $0 | | |
| | **Development Tools** (list title and/or tool name) | | | | $0 | | |
| **Other Costs:** | Travel - instate | Travel, some overnite to other state agency offices | | | | | 5000 |
| | Office Equipment and office supplies | desks and chairs housed at DNR | | | | | 2903 |
| | Service Bureau Desktop Computers | 2 high-end GIS workstations housed at DNR | | | | | 10000 |
| | **TOTAL** | | | | | | **$302,103** |

| FY 11 ROI Project Name: | | Medical Examiner Case Management (K117) | | | | | |
|---|---|---|---|---|---|---|---|
| Agency Name: | | Iowa Office of the State Medical Examiner | | | | | |
| Agency Manager: | | Dennis Klein | | | | | |
| Agency Manager Phone number / email: | | 725-1400 dklein@idph.state.ia.us | dklein@idph.state.ia.us | | | | |
| Executive Sponsor: | | Julia Goodin M.D. | | | | | |
| | | | | | | | |
| **FY 11 ROI Awarded Project Funds:** | | | | | | | **$168,314** |

| FY 11 ROI Planned Expenditures | | | Personnel - State FTE | Personnel - Staff Aug. | Software | Hardware | TOTAL |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| **Personnel** (management & supervisory duties w/ IT infrastructure services staff) | | | $20,000 | $60,000 | $0 | $0 | $80,000 |
| **Request for Proposal Development** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Centers** (includes Servers Management and Support) | | | $0 | $0 | $0 | $0 | $0 |
| **Storage Systems** | | | $0 | $0 | $0 | $0 | $0 |
| **Computer Networks** (LANS) | | | $0 | $0 | $0 | $0 | $0 |
| **Network Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Groupware** (includes email, directory services, calendaring & scheduling and imaging systems) | | | $0 | $0 | $0 | $0 | $0 |
| **Information Technology Help Desk** | | | $0 | $0 | $0 | $0 | $0 |
| **Cyber Security** (functions and equipment) | | | $0 | $0 | $0 | $0 | $0 |
| **Digital Printing and Printing Procurement Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Data Warehouse** (includes managing and locating digital information) | | | $0 | $0 | $0 | $0 | $0 |
| **Disaster Recovery Technology and Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Desktop Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Application Development** (includes data migration, customization and reporting) | | | $0 | $0 | $88,314 | $0 | $88,314 |
| **Web Services** | | | $0 | $0 | $0 | $0 | $0 |
| **Other** (list the items in this category) | | | $0 | $0 | $0 | $0 | $0 |
| | | **TOTALS** | **$20,000** | **$60,000** | **$88,314** | **$0** | **$168,314** |
| **Software** (breakdown of software column outlined above) | | | | | | | |
| | **COTS** | | | | $0 | | |
| | **Open Source** | | | | $0 | | |
| | **Development Tools** (list title and/or tool name) | | | | $0 | | |
| | | | | | | | |
| | | * An additioanl $40,000 from a Federal Forensic science improvement grant is available to cover other expenses | | | | | |